
JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2007.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Circuit Court Judges is \$476,800. This is a \$14,100 increase compared to the FY 2006 budget. This 3.0 percent increase is attributable to personnel cost increases.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administers the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 384,210 | 411,897 | 423,362 | 437,478 |
| Materials, Supplies and Repairs | 7,752 | 7,589 | 11,942 | 11,972 |
| General Operations and Fixed Costs | 10,346 | 10,038 | 20,446 | 20,400 |
| Equipment | 9,690 | 5,644 | 6,950 | 6,950 |
| TOTAL | 411,998 | 435,168 | 462,700 | 476,800 |

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| Circuit Court Judges | 435,168 | 462,700 | 476,800 | 5 |
| Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court. | | | | |
| TOTAL | 435,168 | 462,700 | 476,800 | 5 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2006 Positions | Change | FY 2007 Positions |
|------------------------------|--------------|---------|---------|----------------------|----------|----------------------|
| Judicial Executive Assistant | OPS12 | 37,053 | 59,233 | 1 | -1 | 0 |
| Legal Assistant | OPS12 | 37,053 | 59,233 | 1 | | 1 |
| Legal Secretary II | OPS10 | 31,504 | 50,362 | 3 | | 3 |
| Programs Manager | MAP11 | 51,040 | 81,597 | 0 | 1 | 1 |
| TOTAL | | | | 5 | 0 | 5 |

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

- The Clerk of the Circuit Court strives to provide an efficient, citizen-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximize operational efficiency,
 - To provide recordation and maintenance of all required public records,
 - To provide support for the adjudication of all cases brought before the Circuit Court, and
 - To accomplish all other duties of the Clerk, as required by law.
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DEPARTMENT OVERVIEW

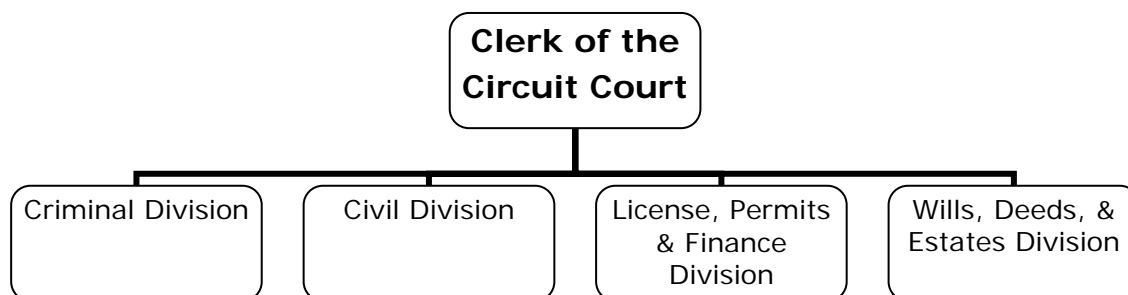
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Law and Chancery Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Clerk of the Circuit Court is \$2,763,000. This is a \$187,300 increase compared to the FY 2006 budget. This 7.3 percent increase is attributable to personnel cost increases and increased costs for data processing charge outs.

KEY GOALS AND OBJECTIVES

- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.
- Within State guidelines, move the Clerk's Office into an e-Government forum, thereby reducing recurring costs while generating additional revenue.

PRIOR YEAR ACCOMPLISHMENTS

- Remote Land Access to records from 1990 to present.
- Streamlined office operations, reducing manpower requirements.
- Extended office hours to meet public need with no impact on operating budget.

Expenditure Summary

| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 2,018,468 | 2,028,508 | 2,069,880 | 2,247,597 |
| Materials, Supplies and Repairs | 82,961 | 101,872 | 161,572 | 175,175 |
| General Operations and Fixed Costs | 181,806 | 247,739 | 293,190 | 289,170 |
| Equipment | 44,942 | 19,981 | 15,000 | 15,000 |
| All-Purpose Appropriations | 36,000 | 36,000 | 36,058 | 36,058 |
| TOTAL | 2,364,177 | 2,434,100 | 2,575,700 | 2,763,000 |

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| CIRCUIT COURT | 2,434,100 | 2,575,700 | 2,763,000 | 52 |
| A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney. | | | | |
| TOTAL | 2,434,100 | 2,575,700 | 2,763,000 | 52 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2006 Positions | Change | FY 2007 Positions |
|-----------------------------|------------|------------|------------|-------------------|----------|-------------------|
| Accounting Technician | CCC | N/A | N/A | 1 | -1 | 0 |
| Administrative Assistant CC | CCC | 34,151 | 54,598 | 4 | | 4 |
| Administrative Technician | CCC | N/A | N/A | 8 | -8 | 0 |
| Cashier-CC | CCC | 24,871 | 39,762 | 0 | 2 | 2 |
| Chief Deputy Circuit Court | CCC | 61,441 | 108,136 | 0 | 1 | 1 |
| Chief Deputy I | CCC | N/A | N/A | 2 | -2 | 0 |
| Chief Deputy II | CCC | N/A | N/A | 2 | -2 | 0 |
| Chief Deputy III | CCC | N/A | N/A | 1 | -1 | 0 |
| City Clerk | CCC | N/A | N/A | 1 | -1 | 0 |
| Clerk of the Circuit Court | CCC | 80,077 | 133,565 | 0 | 1 | 1 |
| Comptroller-CC | CCC | 54,461 | 87,063 | 0 | 1 | 1 |
| Custodian | CCC | 17,085 | 27,315 | 2 | | 2 |
| Deputy I-CC | CCC | 23,029 | 36,814 | 0 | 15 | 15 |
| Deputy II-CC | CCC | 24,871 | 39,762 | 0 | 8 | 8 |
| Deputy III-CC | CCC | 26,885 | 42,978 | 0 | 6 | 6 |
| Deputy II | CCC | N/A | N/A | 5 | -5 | 0 |
| Deputy III | CCC | N/A | N/A | 8 | -8 | 0 |
| Deputy IV | CCC | N/A | N/A | 4 | -4 | 0 |
| Executive Assistant-CC | CCC | 42,207 | 67,471 | 0 | 1 | 1 |
| In-Court Clerk | CCC | 31,504 | 50,362 | 0 | 7 | 7 |
| Supervising Deputy Clerk | CCC | 51,040 | 81,597 | 0 | 4 | 4 |
| Office Aide | CCC | N/A | N/A | 14 | -14 | 0 |
| TOTAL | N/A | N/A | N/A | 52 | 0 | 52 |

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

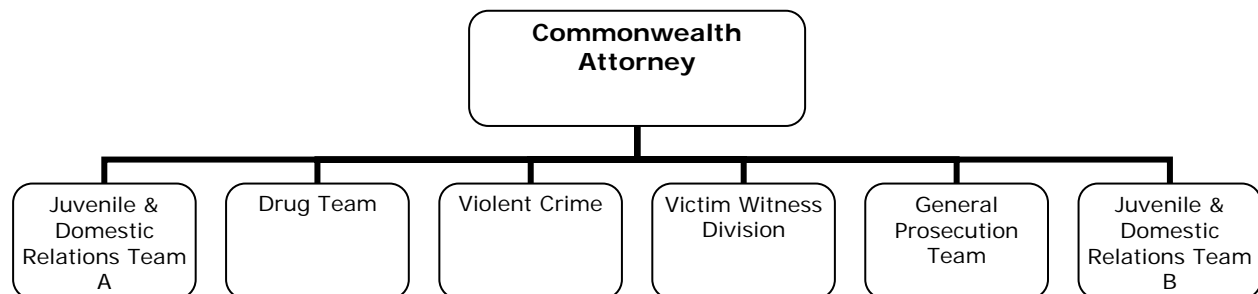
To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 35 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team including a unit specializing on criminal street gang crimes
- Drug Team
- Two Juvenile and Domestic Violence Teams
- Additionally, the Office maintains a Victim Witness Program

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Commonwealth's Attorney's Office is \$4,903,800. This is a \$320,900 increase over the FY 2006 budget. This 7.0 percent increase is attributable to personnel cost increases. The City is providing funding to continue services which were previously funded by a federal grant.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons. Last year over three million dollars in delinquent court costs and fines was collected.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking and sexual battery. This is in addition to the Office's core mission of prosecuting felony crimes ranging from theft offenses to Capital Murder offenses. In September the Project Safe Neighborhood program was refocused to combat criminal street gangs in partnership with the Police Detective Division.

Expenditure Summary

| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 3,684,828 | 3,833,273 | 4,039,151 | 4,305,761 |
| Materials, Supplies, and repairs | 203,542 | 177,982 | 258,716 | 309,166 |
| Contractual Services | 90,175 | 162,056 | 224,933 | 226,772 |
| Equipment | 65,918 | 97,823 | 60,100 | 62,101 |
| TOTAL | 4,006,463 | 4,271,134 | 4,582,900 | 4,903,800 |

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Commonwealth's Attorney Office | 4,271,134 | 4,582,900 | 4,903,800 | 59 |
| Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation. | | | | |
| TOTAL | 4,271,134 | 4,582,900 | 4,903,800 | 59 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2006 Positions | Change | FY 2007 Positions |
|--------------------------------------|-----------|---------|---------|-------------------|-----------|-------------------|
| Administrative Assistant II CWA | COF 002 | 31,215 | 49,900 | 1 | | 1 |
| Asst Commonwealth's Attorney I | COF 008 | 49,712 | 82,916 | 8 | | 8 |
| Asst Commonwealth's Attorney II | COF 009 | 58,226 | 97,114 | 8 | -1 | 7 |
| Asst Commonwealth's Attorney III | COF 010 | 68,253 | 113,843 | 8 | | 8 |
| Chief Deputy Commonwealth's Attorney | COF 012 | 89,119 | 148,647 | 1 | | 1 |
| Commonwealth's Attorney | COF 013 | 125,660 | 209,594 | 1 | | 1 |
| Deputy Commonwealth's Attorney | COF 011 | 80,077 | 133,565 | 5 | | 5 |
| Legal Administrator CWA | COF 007 | 48,737 | 79,042 | 1 | | 1 |
| Legal Assistant CWA | COF 005 | 37,054 | 59,232 | 1 | | 1 |
| Legal Secretary I | OPS 008 | 26,885 | 42,979 | 3 | | 3 |
| Legal Secretary I CWA | COF 001 | 26,885 | 42,979 | 8 | | 8 |
| Legal Secretary II CWA | COF 003 | 31,504 | 49,900 | 5 | | 5 |
| Paralegal | OPS 010 | 31,504 | 50,362 | 1 | | 1 |
| Paralegal CWA | COF 003 | 31,504 | 49,900 | 7 | | 7 |
| Victim/Witness Program Asst Dir | COF 001 | 26,885 | 42,979 | 1 | | 1 |
| Director of Communications | COF 006 | 37,980 | 60,713 | 1 | | 1 |
| TOTAL | | | | 60 | -1 | 59 |

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases and holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

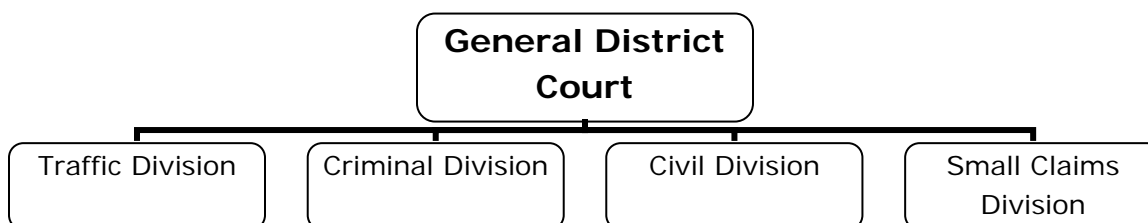
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the General District Court is \$334,300. This is a \$2,400 increase compared to the FY 2006 budget. This increase of less than one percent is attributable to retirement increases.

| Expenditure Summary | | | | |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
| Personnel Services | 15,111 | 20,950 | 20,876 | 23,281 |
| Materials, Supplies and Repairs | 77,205 | 93,407 | 48,350 | 48,319 |
| General Operations and Fixed Costs | 188,021 | 189,866 | 246,674 | 246,700 |
| Equipment | 18,735 | 14,781 | 16,000 | 16,000 |
| TOTAL | 299,072 | 319,004 | 331,900 | 334,300 |

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| GENERAL DISTRICT COURT Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney. | 319,004 | 331,900 | 334,300 | 0 |
| TOTAL | 319,004 | 331,900 | 334,300 | 0 |

JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Norfolk Juvenile and Domestic Relations District Court include the following personnel: M. Randolph Carlson, II, Chief Judge. The duties of the Chief Judge primarily include administrative responsibilities as well as presiding over cases set before the court. Jerrauld C. Jones, Joseph P. Massey, Joan C. Skeppstrom, and William P. Williams are all Judges currently presiding over cases at the Norfolk Juvenile and Domestic Relations District Court. Debra A. Hill, Clerk of Court, maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's compliance with statutory requirements, policies and procedures. Brenda Barrett, Pre-Court Supervisor, Norma Link, In-Court Supervisor, and Sara Artis, Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Juvenile & Domestic Relations Court is \$115,300. This is a \$6,000 increase compared to the FY 2006 budget. This 5.5 percent increase is attributable to office equipment lease and maintenance cost increases.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Juvenile and Domestic Relations District Court has continued to provide outstanding court services to the citizens of the City of Norfolk. In doing so, the Norfolk Juvenile and Domestic Relations District Court has ensured that all of the citizens of the City of Norfolk who have appeared before the court have been provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. Likewise, the Norfolk Juvenile and Domestic Relations District Court has continuously expedited the filing and processing of court documents; therefore, helping to ensure the citizens of the City of Norfolk their right to a fair and speedy trial.

Expenditure Summary

| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services* | 5,069 | 7,027 | 7,003 | 7,647 |
| Materials, Supplies and Repairs | 12,664 | 25,571 | 19,706 | 26,862 |
| General Operations and Fixed Costs | 34,265 | 28,656 | 62,882 | 59,106 |
| Equipment | 22,463 | 25,373 | 19,685 | 21,685 |
| All Purpose Appropriations | - | - | 24 | - |
| Total | 74,461 | 86,627 | 109,300 | 115,300 |

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| JUVENILE & DOMESTIC RELATIONS COURT | 86,627 | 109,300 | 115,300 | 0 |
| Maintains exclusive jurisdiction over all cases involving children; handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases. | | | | |
| TOTAL | 86,627 | 109,300 | 115,300 | 0 |

MAGISTRATE

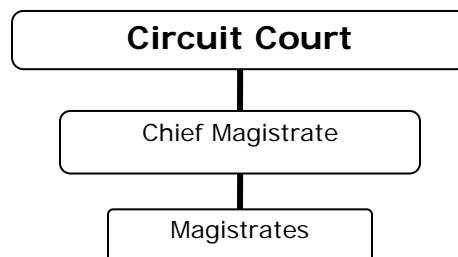
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the citizens of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our citizens.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently the magistrates operate two separate locations to better serve law enforcement and private citizens. From our office in the Public Safety Building, we serve citizens "in person" and also by video from the 2nd Precinct. Our office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75-80% of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds, and bond conditions, and for issuing search warrants. We also issue "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to citizens' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Magistrate is \$102,000. This is a \$25,200 increase compared to the FY 2006 budget. This 32.8 percent increase is attributable to an increase in City-funded salary supplements.

KEY GOALS AND OBJECTIVES

It is the Magistrate's goal to increase the efficiency of the magistrate's office in the issuing of warrants, bond hearings, and other types of judicial processes, while maintaining a level of professionalism and dignity toward not only law enforcement, but also toward private citizens.

PRIOR YEAR ACCOMPLISHMENTS

In 2004 the Norfolk Magistrate's Office handled 61,825 transactions; resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's). These numbers place the office 6th in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrates Office is the busiest magistrate office in the Hampton Roads region.

In order to maintain efficient service to the City, in the event of technical breakdown or the necessary closure of one of our offices, the magistrates were able to make better use of the limited space at the Public Safety Building and also provide a fully functioning office at the 2nd precinct. This was made possible by securing additional state funding for maintenance. Also, working with the Sheriff's Department, a 2nd booking area was re-claimed in order to improve accessibility during high volume periods.

The Norfolk Magistrate's Office has and will continue to provide cost saving services to the City through:

- Referrals to the Pre-trial release program, helping to defray the cost of incarceration of detainees;
- Magistrates being responsible for all criminal record checks, a definite cost saver for the Norfolk Police Department;
- Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies.
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. When City warrants are written (generally our policy), all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

| Expenditure Summary | | | | |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
| Personnel Services | 29,991 | 31,637 | 32,470 | 57,669 |
| Materials, Supplies, and Repairs | 7,198 | 8,061 | 9,180 | 9,181 |
| General Operations and Fixed Cost | 33,274 | 33,709 | 35,150 | 35,150 |
| Equipment | 0 | 0 | 0 | 0 |
| TOTAL | 70,463 | 73,407 | 76,800 | 102,000 |

MISSION STATEMENT

DEPARTMENT OVERVIEW

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graph TD; A[Probation Services] --> B[Intake Services]; A --> C[Probation]; A --> D[Fiscal and Purchasing]; B --> B1[• Intake Services]; B --> B2[• Parole]; B --> B3[• Substance Abuse]; B --> B4[• Street Law]; B --> B5[• VJCCCA Programs]; C --> C1[• Probation]; C --> C2[• Intensive Probation]; C --> C3[• Truancy]; C --> C4[• Enhanced Supervision]; C --> C5[• Sexual Offenders]; C --> C6[• Special Placements]; C --> C7[• Experiential Expeditions]; C --> C8[• VJCCCA Programs]; D --> D1[Fiscal and Purchasing];
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Probation Services

- Intake Services
- Parole
- Substance Abuse
- Street Law
- VJCCCA Programs

- Probation
- Intensive Probation
- Truancy
- Enhanced Supervision
- Sexual Offenders
- Special Placements
- Experiential Expeditions
- VJCCCA Programs

Fiscal and Purchasing

BUDGET HIGHLIGHTS

Probation Services 4 - 69

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2007.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of Supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Domestic relations complaints decreased 4%.
- Juvenile felony complaints reduced 7%.
- 13% of juvenile complaints were diverted or resolved.
- While staff and resources were reduced, the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services | 13,202 | 18,303 | 10,629 | 0 |
| Materials, Supplies, and Repairs | 15,888 | 11,662 | 11,922 | 11,922 |
| General Operations and Fixed Cost | 122,451 | 121,206 | 162,476 | 192,305 |
| Equipment | 2,446 | 5,002 | 4,973 | 4,973 |
| TOTAL | 153,987 | 156,173 | 190,000 | 209,200 |

Program & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| Probation Services Unit | 156,173 | 190,000 | 209,200 | 0 |
| Operate many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs. | | | | |
| TOTAL | 156,173 | 190,000 | 209,200 | 0 |

SHERIFF AND JAIL

MISSION STATEMENT

The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; to maintain institutional safety in a cost effective manner that meets statutory and constitutional standards; to provide services and programs for inmates seeking assistance with the intent to reduce recidivism; to provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; and to provide for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

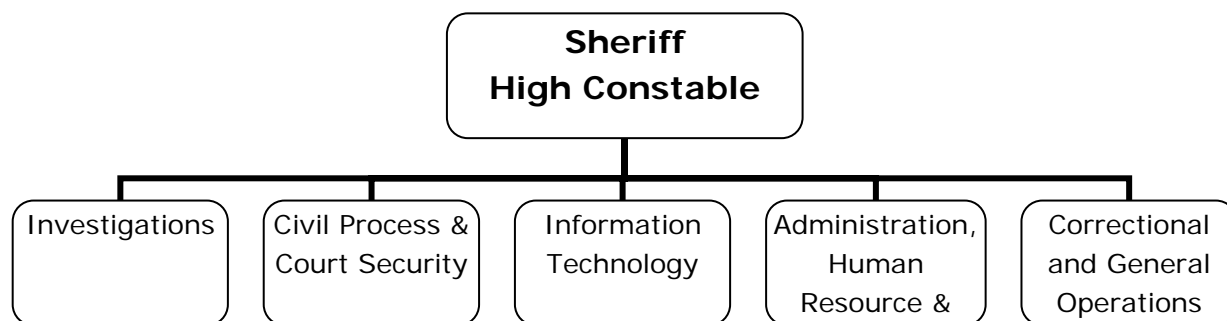
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, secure paid employment and to be considered for home electronic monitoring. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of the City of Norfolk; particularly the elderly.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Sheriff & Jail is \$33,881,200. This is a \$3,105,100 increase compared to the FY 2006 budget. This 10.1 percent increase is attributable to personnel salary increases; addition of eight new deputy positions; Virginia Retirement System rate increases; and medical, food, and Regional Jail contract increases due to jail population growth.

KEY GOALS AND OBJECTIVES

Install a video visitation system in the jail to enhance the visitor process, to better utilize manpower and reduce vandalism and contraband in the jail.

Continue to examine innovative employee retention tools such as education and special pay allowances, a process to encourage participation in the promotion process and sick leave incentives to increase morale and retention of employees.

Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.

Implement a GPS Electronic Monitoring Program to divert up to 100 non violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment would allow Sheriff's Office staff to track offender's movements 24 hours a day in the community and provide mapping data for crime analysis. The program could provide the jail an additional 100 beds for more serious offenders.

PRIOR YEAR ACCOMPLISHMENTS

Tactical Spanish for Law Enforcement – With a rise in the diversity of inmates, the Sheriff initiated a Spanish language course for jail deputies and civilian staff. Students learn from staff mentors who speak the language.

Gang Awareness Course – This course helps staff detect, identify and reduce the threat of gang activity and violence in concentrated inmate areas within the Norfolk Sheriff's Office. The course provides specific information on early recognition of gang members and their activities, and provides examples about their use of signs, symbols, and graffiti, as well as intervention.

Norfolk Youth Football Camp – This three day free camp was provided by the Norfolk Sheriff Foundation. Over 100 middle school aged children from the city attended. Football and life skills such as character building and leadership were taught by many current and former NFL players.

Assistance to Transportation Security Administration – TSA security screeners attended the Norfolk Sheriff's Office Training Academy's General Instructor class. This course "trains the trainer" in liability and ethics of instructors, organizing lesson plans, provides tips for speaking in front of groups and creating Power Point presentations.

Renovations to Norfolk SCOPE Arena – Inmates from the Norfolk Sheriff's Office Community Corrections program reupholstered, sanded and painted thousands of arena seats, performed all the carpentry work in the Showcase restaurant upgrade and converted a restroom into an upscale dressing room. The inmate workforce saved the City of Norfolk \$300,000 by completing this work.

Replacement of Ocean View Golf Course Fence - Inmates from the Norfolk Sheriff's Office Community Corrections program replaced the fencing from Granby Street to Chesapeake Boulevard for the cost of the fence and finished the work in the off season months of December and January to minimize the impact on the operation of the golf course. This work resulted in a cost savings for the City.

PRIDE - Expanded the management employee accountability system (PRIDE) to improve all levels of departmental efficiency and maximum utilization of financial services.

Certificate of Accreditation - Maintained the Certificate of Accreditation from the Virginia Law Enforcement Professional Standards Commission. The Norfolk Sheriff's Office is the only accredited sheriff's office in South Hampton Roads.

| Expenditure Summary | | | | |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| | FY 2004 ACTUAL | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED |
| Personnel Services | 18,659,995 | 20,048,903 | 19,894,162 | 21,696,436 |
| Materials, Supplies, and Repairs | 5,287,191 | 5,837,547 | 6,857,520 | 7,959,984 |
| General Operations and Fixed Cost | 532,598 | 584,027 | 672,668 | 662,780 |
| Equipment | 93,524 | 231,217 | 158,000 | 173,000 |
| All Purpose Appropriations | 2,517,273 | 3,013,130 | 3,193,750 | 3,389,000 |
| TOTAL | 27,090,581 | 29,714,824 | 30,776,100 | 33,881,200 |

Programs & Services

| | FY 2005 ACTUAL | FY 2006 APPROVED | FY 2007 APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|------------|
| ADMINISTRATION/HUMAN RESOURCES/ FINANCE | 760,675 | 2,056,096 | 2,813,990 | 31 |
| Provide leadership, management, human resources, finance, training, accounting, and purchasing services. | | | | |
| REGIONAL JAIL | 3,013,130 | 3,193,750 | 3,389,000 | 0 |
| Provide City share of operating and capital cost. | | | | |
| CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS | 24,974,010 | 24,433,788 | 26,595,632 | 442 |
| Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers. | | | | |
| INFORMATION TECHNOLOGY | 877,804 | 972,466 | 962,578 | 4 |
| Provide communications and technology services. | | | | |
| INVESTIGATIONS | 89,205 | 120,000 | 120,000 | 7 |
| Provide inter-state extradition of inmates and internal investigative services. | | | | |
| TOTAL | 29,714,824 | 30,776,100 | 33,881,200 | 484 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2006 Positions | Change | FY 2007 Positions |
|-------------------------------------|--------------|---------|---------|----------------------|--------|----------------------|
| Assistant Procurement Specialist | SHF11 | 33,313 | 52,956 | 1 | 1 | 2 |
| Asst Inmate Classification Mgr | SHF15 | 39,331 | 62,520 | 0 | 2 | 2 |
| Corrections Director | SHF21 | 49,218 | 78,241 | 1 | | 1 |
| Deputy Sheriff | SHF06 | 28,777 | 45,745 | 257 | -1 | 256 |
| Deputy Sheriff (Captain) | SHF18 | 44,643 | 70,967 | 7 | 1 | 8 |
| Deputy Sheriff (Colonel) | SHF23 | 56,977 | 90,574 | 0 | 1 | 1 |
| Deputy Sheriff (Corporal) | SHF09 | 31,728 | 50,434 | 34 | | 34 |
| Deputy Sheriff (Lieutenant Colonel) | SHF22 | 54,264 | 86,261 | 3 | -1 | 2 |
| Deputy Sheriff (Lieutenant) | SHF14 | 38,565 | 61,303 | 12 | 2 | 14 |
| Deputy Sheriff (Major) | SHF20 | 46,875 | 74,521 | 3 | 2 | 5 |

Position Summary

| Position Title | Pay Grade | Minimum | Maximum | FY 2006 Positions | Change | FY 2007 Positions |
|------------------------------------|-----------|---------|---------|-------------------|-----------|-------------------|
| Deputy Sheriff (Master) | SHF06 | 28,777 | 45,745 | 73 | 3 | 76 |
| Deputy Sheriff (Sergeant) | SHF13 | 36,729 | 58,384 | 25 | 1 | 26 |
| Education Program Manager | SHF15 | 39,331 | 62,520 | 2 | | 2 |
| Education Programs Specialist | SHF12 | 35,674 | 56,708 | 3 | | 3 |
| Electronic Surveillance Supervisor | SHF08 | 30,817 | 48,987 | 1 | -1 | 1 |
| Fleet Coordinator | SHF04 | 26,620 | 42,317 | 1 | | 1 |
| Grievance Coordinator | SHF12 | 35,674 | 56,708 | 1 | 1 | 2 |
| Human Resources & Budget Director | SHF19 | 45,529 | 72,377 | 1 | | 1 |
| Inmate Classification Specialist | SHF12 | 35,674 | 56,708 | 5 | 2 | 7 |
| Inmate Classification Manager | SHF17 | 43,361 | 68,929 | 1 | | 1 |
| Inmate Rehabilitation Coordinator | SHF16 | 41,297 | 65,647 | 1 | 1 | 2 |
| Jury Administrator | SHF7 | 29,349 | 46,654 | 1 | | 1 |
| Legal Counsel | SHF17 | 43,361 | 68,929 | 1 | | 1 |
| Library Assistant I | OPS04 | 19,799 | 31,655 | 2 | | 2 |
| Maintenance Mechanic I | SHF04 | 26,620 | 42,317 | 1 | | 1 |
| Public Affairs Officer | SHF15 | 39,331 | 62,520 | 2 | | 2 |
| Records Clerk | SHF02 | 22,995 | 36,555 | 5 | -2 | 3 |
| Secretary to the Sheriff | SHF07 | 29,349 | 46,654 | 0 | 1 | 1 |
| Secretary I | SHF03 | 25,353 | 40,301 | 12 | -5 | 7 |
| Secretary II | SHF05 | 27,951 | 44,432 | 14 | 2 | 16 |
| Sheriff | SHF18 | 80,077 | 133,565 | 1 | | 1 |
| Staff Accountant | SHF12 | 35,674 | 56,708 | 1 | | 1 |
| Systems Administrator | SHF16 | 41,297 | 65,647 | 2 | | 1 |
| TOTAL | | | | 474 | 10 | 484 |

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